

COUNTY EXECUTIVE'S 2008 BUDGET**DEPT:** PERSONNEL REVIEW BOARD**UNIT NO.** 1120**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

Pursuant to Chapter 33 of the Milwaukee County Ordinances, the Personnel Review Board (PRB) consists of five members functioning as a quasi-judicial body to review all disciplinary charges filed by appointing authorities or other authorized persons alleging that an officer or employee in Milwaukee County classified service has acted in such a manner as to show them to be incompetent to perform their duties or to have merited discipline, demotion, or discharge as mandated by the State pursuant to Wis. Statute 63.10 or 63.12. The PRB is authorized to hear all appeals by non-represented

County employees of rulings made in the final step of the established County grievance procedure, to act as final arbitrator over grievances not appealed to arbitration under Union labor contracts, and to act as the "Independent Fact Finder" to determine whether violations of the Ethics Code exist in all cases referred to the Personnel Review Board by the Ethics Board, pursuant to Chapter 9 Code of Ethics, Milwaukee County Ordinances. The PRB also reviews the rules, practices and procedures of the Civil Service Commission.

BUDGET SUMMARY				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Personal Services (w/o EFB)	\$ 88,501	\$ 85,409	\$ 98,894	\$ 13,485
Employee Fringe Benefits (EFB)	66,764	74,668	73,822	(846)
Services	5,635	4,700	1,875	(2,825)
Commodities	927	764	764	0
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	1,200	1,200
Capital Contra	0	0	0	0
County Service Charges	22,056	27,385	25,981	(1,404)
Abatements	(22,491)	(28,482)	(2,054)	26,428
Total Expenditures	\$ 161,392	\$ 164,444	\$ 200,482	\$ 36,038
Direct Revenue	216	0	0	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 216	\$ 0	\$ 0	\$ 0
Direct Total Tax Levy	161,176	164,444	200,482	36,038

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Central Service Allocation	\$ 0	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	12,600	12,532	0	(12,532)
Tech Support & Infrastructure	3,963	6,677	0	(6,677)
Distribution Services	594	361	0	(361)
Telecommunications	327	207	0	(207)
Record Center	0	0	0	0
Radio	0	0	0	0
Computer Charges	0	979	0	(979)
Applications Charges	1,867	3,566	0	(3,566)
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	1,755	2,112	0	(2,112)
Total Charges	\$ 21,106	\$ 26,434	\$ 0	\$ (26,434)
Direct Property Tax Levy	\$ 161,176	\$ 164,444	\$ 200,482	\$ 36,038
Total Property Tax Levy	\$ 182,282	\$ 190,878	\$ 200,482	\$ 9,604

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** In 2006 and 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008, these costs are budgeted within the receiving department to show the tax levy cost in the department.

PERSONNEL SUMMARY				
	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Personal Services (w/o EFB)	\$ 88,501	\$ 85,409	\$ 98,894	\$ 13,485
Employee Fringe Benefits (EFB)	\$ 66,764	\$ 74,668	\$ 73,822	\$ (846)
Position Equivalent (Funded)*	7.0	7.2	7.5	0.3
% of Gross Wages Funded	100.0	97.7	100.0	2.3
Overtime (Dollars)**	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2006 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Social Security & Fringe)
Administrative Intern	Create	0.5FTE	PRB	10,255
			TOTAL	\$ 10,255

MISSION

The Milwaukee County Personnel Review Board must assure a fair and impartial due process hearing for the discipline or discharge of County employees as provided by law and prescribed under Wisconsin State Statutes 63.10 and 63.12, Chapters 17.207 and 33 of the Milwaukee County Ordinances, and cases referred under Chapter 9, Milwaukee County Ordinances.

- The PRB will continue to be responsive to the needs of both management and employees resulting in increased productivity in the County personnel system.
- All disciplinary actions will be supported by testimony and evidence.

OBJECTIVES

- To conduct discipline, grievance, and Ethics Code violation hearings in the most professional, effective, efficient and equitable manner possible, ensuring that the employee gets a fair and impartial hearing
- PRB members and the Executive Secretary will continue to provide research pertaining to laws, court rulings, arbitrator decisions and personnel trends.
- The PRB will continue to maintain its reputation of being an open and fair citizen hearing body in all cases as regulated by governing statutes and ordinances.

BUDGET HIGHLIGHTS

- Personal Services expenditures, without fringe benefits, increase by \$13,485, from \$85,409 to \$98,894. Total FTE increase by 0.3 to a total of 7.5. This is due to wage adjustments and to the creation of a 0.5 FTE Administrative Intern. The Administrative Intern will assist in managing workload, which has increased substantially as several large departments have adopted more strict attendance policies. In 2007, the Commission is expected to hold 268 hearings, an increase of 87% over the number of hearings held in 2006.

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- Expenditures for Services decrease by \$2,825, from \$4,700 to \$1,875, primarily due to a decrease in legal fees.
- Departments have the authority to fill unfunded positions provided they do not incur a salary deficit.
- ECP positions are not provided step increases or performance awards in 2008 as allowed in County Ordinance Section 17.265 (3).
- The abatement of Countywide crosscharges is discontinued in 2008. The tax levy previously held in the servicing department is redistributed to the recipient departments in an amount corresponding to the crosscharges. This results in a tax levy redistribution equal to the change in abatements. Due primarily to this change in methodology, direct tax levy for this department increased \$36,038. The actual change in tax levy for this department from 2007 is an increase of \$9,604.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

ACTIVITY AND STATISTICAL SUMMARY			
	2006 <u>Actual</u>	2007 <u>Budget</u>	2008 <u>Budget</u>
Discipline/Grievance Hearings Placed on Docket	143	150	250
Number of PRB Meetings with Hearings	28	27	27
Hours Met in Session	72	72	72